

Kramer Middle School			
Preliminary Budget Allocation SY 10-11		School type: Designation:	Middle Reg
Enrollment		Notes	
Total Student Enrollment	280		Total enrollment for entire school
Special Education	85		
ELL	1		
F&R Lunch	277		
SY 10-11 Allocation		Notes	
Local Funding		\$2,298,803	Funding generated through a combination of core positions and student enrollment
Special Education		\$639,684	Required teachers and Aides to meet student needs
ELL		\$3,819	Required teachers, aides and counselors to meet student needs
Non-Formula Funds		\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds		\$2,942,306	
Title I - EAZ		\$142,237	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)		\$2,637	
Title II - Professional Development		\$7,675	
Subtotal, Federal Funds		\$152,550	
Total Allocation		\$3,094,856	Includes all revenue sources
Core Staffing		FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710
Special Education Coordinator	1	0	\$99,984
Art Teacher	0	0	\$0
Music Teacher	0	0	\$0
Physical Education Teacher	0	0	\$0
Special Education Teacher	6		\$504,156
Bilingual Education Teacher	0	0	\$0
Media Specialist/Librarian	1	0	\$84,026
Social Worker/Counselor	2	0	\$168,052
Bilingual Education Counselor	0		\$0
Literacy Developer	1		\$84,026
Numeracy Developer	1		\$84,026
Custodial Foreman	1		\$93,799
Pre-K & K Paraprofessional		0	\$0
Bilingual Education Paraprofessional		0	\$0
Substitutes			\$11,000
Total Core Funding		\$1,267,779	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds		\$1,827,077	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions		FTE	Notes
Psychologist -Central	0.5		These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0		
Speech Language Pathologist - Central	0.8		
Occupational Therapist	0.1		
Physical Therapist	0.2		

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		97			
7		95			
8		88			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		280			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		1			
Grand Total		1			